

Police

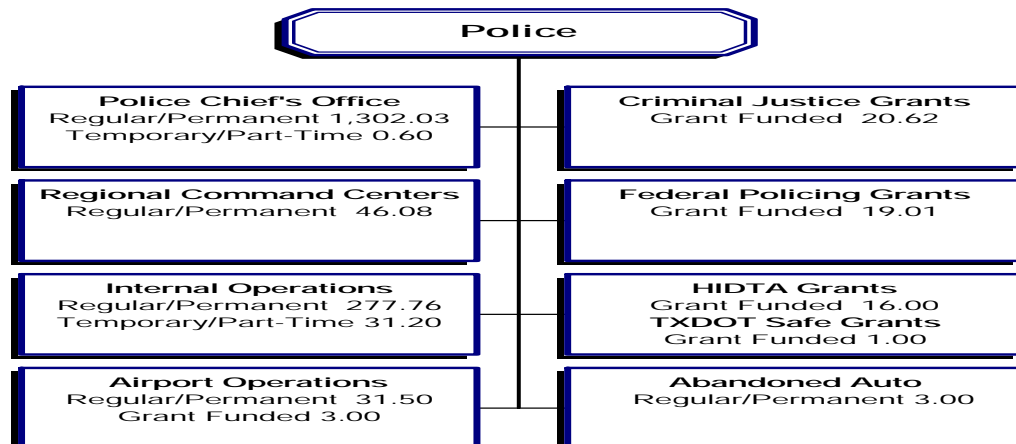
Mission Statement

To provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

Budget Summary	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	85,463,473	87,260,637	90,799,507
Contractual Services	4,392,130	4,238,041	4,157,894
Materials/Supplies	2,205,019	2,613,113	2,572,529
Operating Expenditures	3,316,914	3,279,094	3,852,809
Non-Operating/Intergovt. Exp	1,193,811	369,407	517,677
Internal Transfers	0	1,201,167	0
Capital Outlay	915,056	397,658	49,300
Total Appropriation	97,486,403	99,359,116	101,949,716

Source of Funds	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	90,394,101	94,448,380	96,347,486
207/217 - Criminal Prevention	2,309,733	1,505,313	2,166,936
216 - Social Services	311,719	25,000	0
248 - Police Confiscated Fnd	1,461,116	642,097	210,000
268 - Police Restricted	1,209,802	1,110,732	944,409
601 - Airport Cost Centers	1,563,322	1,385,592	2,009,071
608 - Non Capital Grants	236,610	241,999	271,814
Total Funds	97,486,403	99,359,116	101,949,716

Positions	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	1,599.52	1,633.30	1,660.37
Temporary/Part-Time:FTE	21.80	31.80	31.80
Grant Funded	113.48	88.70	59.63
Total Authorized	1,734.80	1,753.80	1,751.80



POLICE

KEY PERFORMANCE MEASURES:

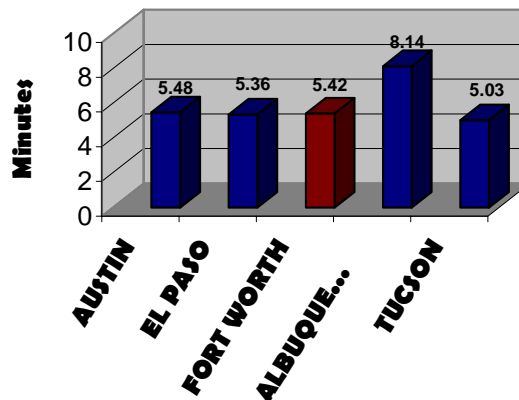
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

CITY RANKINGS BY POPULATION GROUP			
Cities of 500,000 or more			
SAFEST:		MOST DANGEROUS:	
EL PASO, TX	2	TUCSON, AZ	18
AUSTIN, TX	4	ALBUQUERQUE, NM	21
FORTH WORTH, TX	10		

SOURCE: QUINTO MORGAN PRESS, 11TH ANNUAL AMERICA'S SAFEST (AND MOST DANGEROUS) CITIES, September 2005

CITY COMPARATIVE INFORMATION

Priority One Average Response Time 2004



CITY	2004 Population	Violent Crime	Property Crime	Clearance Rate*
AUSTIN	681,804	2,186	19,581	41,300
EL PASO	592,099	2,056	20,846	42,269
FORT WORTH	603,337	3,623	38,692	42,326
TUCSON	512,023	675	47,044	31,400

* Based on the 2003 Crime Index

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **POLICE**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
21010050-CHIEF'S OFFICE	72,014,903	77,210,030	75,818,967	75,249,604
21010051-INTERNAL AFFAIRS	96,185	110,489	100,945	113,657
21010052-TRAINING	660,378	1,207,545	1,160,299	1,445,812
21010053-INTERNAL OPERATIONS	97,463	0	0	0
21010054-PLANNING AND RESEARCH	226,185	208,479	235,920	453,616
21010055-VEHICLE OPERATIONS	2,768,831	2,864,050	2,865,216	2,790,965
21010058-COMMUNICATIONS	4,408,899	5,008,926	4,290,062	4,793,493
21010059-RECORDS	1,949,324	1,954,430	1,936,823	2,142,339
21010060-POLICE SUPPLY	405,266	502,825	428,854	566,800
21010061-FINANCIAL SERVICES	3,357,280	3,479,018	3,435,893	3,856,522
21010062-FIELD SUPPORT	507,852	288,143	416,678	309,015
21010063-CENTRAL REGIONAL COMMAND	509,337	638,753	544,605	696,877
21010064-MISSION VALLEY REG'L COMM	240,741	275,802	243,025	296,452
21010066-NORTHEAST REG'L COMMAND	217,771	279,657	204,872	313,165
21010067-PEBBLE HILLS REG'L COMM	321,726	298,526	299,160	326,780
21010068-WESTSIDE REGIONAL COMM	162,283	211,253	209,738	246,800
21010069-OSSD OPERATIONS	436,887	1,173,169	425,189	1,266,042
21010071-DIRECTED INVESTIGATIONS	779,955	805,171	745,439	920,130
21010072-CRIMINAL INVESTIGATIONS	1,232,835	527,383	1,086,691	559,417

SUBFUND 207/217-CRIME PREVENTION				
21150002-CRIMNL JUSTICE-GOVERNOR				
<i>G210411-JUVENILE ACCT BLOCK GRT FY04</i>	251,884	0	0	0
<i>G210524-UNDER AGE DRINKING FY05</i>	134,744	89,977	0	0
<i>G210602-AUTO THEFT -ATPA FY06</i>	730,926	746,000	728,816	898,044
<i>G210603-DART PROJECT FY06</i>	112,931	70,493	112,953	129,570
<i>G210606- VADG GRANT FY06</i>	63,076	69,385	57,803	66,151
<i>G210618-VCLG FY06</i>	31,536	36,269	0	42,561
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210605-TXDOT SAFE AND SOBER '06</i>	0	240,852	509,264	921,505
<i>G210609-TXDOT SAFE COMMUNITY</i>	0	45,323	96,477	109,105
21150010-FEDERAL POLICING GRANTS				
<i>G210011-COPS UNIVERSAL HIRING</i>	984,637	0	0	0

FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: POLICE

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 216-SOCIAL SERVICES				
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210332-TXDOT IMPAIRED DRIVING STEP</i>	0	75,000	25,000	0
<i>G210405-TXDOT COMP STEP</i>	240,852	0	0	0
<i>G210408-TXDOT CLICK IT OR TICKET</i>	70,867	0	0	0

SUBFUND 248-PD CONFISCATED FUNDS				
21150060-RESTRICT/CONFISCATED FUND				
<i>P500231-FEDERAL CONFISCATED FUNDS</i>	885,533	210,000	210,155	200,000
<i>P500232-STATE CONFISCATED FUNDS</i>	575,583	98,000	431,942	10,000

SUBFUND 268-POLICE RESTRICTED				
21150064-ABANDONED AUTO TRUST				
<i>P500235-ABANDONED AUTO TRUST</i>	160,036	297,763	212,079	302,420
<i>P500236-GARAGEKEEPERS LIEN-RESTRICT</i>	709,187	550,000	843,434	600,000
21150070-PD RESTRICTED FUNDS				
<i>P500234-PD DONATED FUNDS</i>	45,480	13,165	22,241	0
<i>P500238-CONTINUING EDUCATION TRNG</i>	281,138	160,000	10,920	41,989
<i>P500239-BREATH ALCOHOL TESTING</i>	13,961	270,170	22,058	0

SUBFUND 601-AIRPORT COST CENTERS				
62620036 - TAXI DETAIL - AIRPORT	332,077	443,058	334,619	468,906
62620037-AIRPORT POLICE OPERATIONS	1,231,246	1,510,361	1,050,972	1,540,165

SUBFUND 608-NON CAPITAL GRANTS				
62620038-AIRPORT FAA OPER (CANINE)				
<i>G629802-AIRPORT CANINE GRANT</i>	236,610	254,352	241,999	271,814

DEPARTMENT: POLICE	FUNCTION: SUPPORT SERVICES
FUNCTION GOALS: Provide support and administer ancillary public safety functions.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ‣ Diligently work with Federal, State, and Local agencies on developing proactive prevention initiatives and effective response strategies within the community to mitigate potential terrorist threats. ‣ Provide traffic enforcement and traffic safety education to reduce traffic fatalities by 5% through a proactive public awareness campaign. ‣ Implement a high quality training program for both pre-service and in-service employees. ‣ Provide crime victims with assistance in social services and referrals. ‣ Coordinate Homeland Security initiatives and strategies between federal, state, and local agencies. ‣ Monitor security alarms, compliance and control and reduce repeated response to false alarms.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Number of crime victims served	7,073	9,554	9,800
Number of in-service training hours	10,000	5,250	6,000
Number of domestic violence arrests	1,389	1,981	1,800
Cost Savings with successful criminal cases processed through District Attorney Management System	\$900,000	\$900,000	\$900,000
Number of traffic fatalities	30	51	45
Number of false alarms responses	1989	761	500
Number of traffic collisions	15,500	17,208	15,500

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: POLICE	FUNCTION: INVESTIGATIONS
FUNCTION GOALS: Direct criminal and sensitive investigations of narcotic and vice offenses, fatalities and gang related crimes and conduct follow-up investigation of major felony crimes in the City.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain quality control and accountability in the investigation of criminal offenses. ➤ Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations. ➤ Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 90% or better on gang related drive-by shootings. ➤ Maintain an overall clearance rate of 95% on homicides. ➤ Reduce auto theft rates to a weekly average of 30 or fewer. ➤ Provide quality information, support, and service to line units. ➤ Incorporate the Community Policing philosophy into investigations to address quality of life issues.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Narcotic search warrants executed	60	75	75
Vice arrests	120	279	300
Narcotic seizures (weight/volume)			
a) Marijuana	43,182 lbs.	53,528 lbs.	50,000 lbs.
b) Cocaine	638 lbs.	721 lbs.	700 lbs.
c) Heroin	156 g.	28.30 g.	25 g.
Yearly Auto Thefts	1,344	1,780	1,700
Auto Theft Recovery Rate	62%	65%	65%
Clearance rate for murder	70%	100%	100%
Criminal Investigations case clearance rate	30%	32%	35%
% drive-by shootings cleared	100%	100%	100%

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: POLICE	FUNCTION: REGIONAL OPERATIONS
FUNCTION GOALS: Reduce crime and the fear of crime. Provide basic law enforcement and crime prevention and suppression to regional areas of the city and respond to citizens' calls for police service.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Reduce overall crime rate by 10% or better ➤ Reduce crime and the fear of crime. ➤ Conduct major crime suppression operations. ➤ Increase the level of participation in Neighborhood Watch program. ➤ Improve community-policing efforts in five full service police facilities that serve as regional commands. ➤ Improve average response time.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Number of Neighborhood Watch Programs	10	630	730
Average response time (Dispatch to Arrival, Priority 2&3)	7:35	12:36	12:36
Number of calls for service	466,424	484,088	494,088
Number of arrests	38,201	26,126	27,000
Crime Rate	n/a	2989 per 100,000	2900 per 100,000
Index Crime	n/a	25,098	24,000

Fire

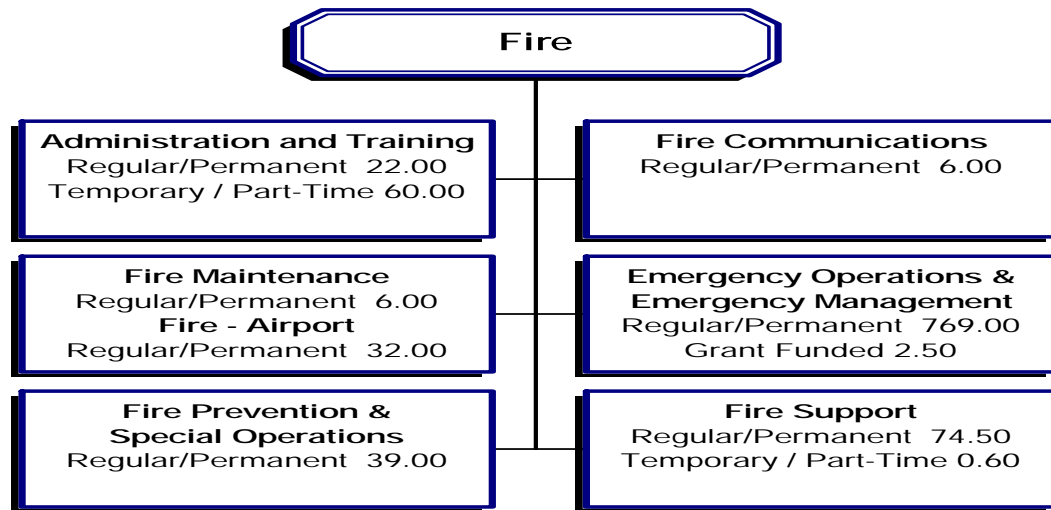
Mission Statement

To protect our community by providing rapid, professional, and compassionate services that preserve lives, property, and enhance the public's health, safety, and welfare through fire prevention, fire rescue response, and public education activities.

<i>Budget Summary</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	55,261,885	58,674,855	57,803,296
Contractual Services	2,670,591	3,126,794	3,424,050
Materials/Supplies	2,083,939	2,291,970	2,352,183
Operating Expenditures	168,704	259,026	296,856
Non-Operating/Intergovt. Exp	52,458	86,000	100,000
Internal Transfers	0	0	0
Capital Outlay	0	71,073	0
<i>Total Appropriation</i>	60,237,577	64,509,719	63,976,385

<i>Source of Funds</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	60,005,162	62,318,293	61,123,920
221 - Emergency Mgmt.	232,415	235,721	270,308
601 - Airport Cost Centers	0	1,955,705	2,582,157
<i>Total Funds</i>	60,237,577	64,509,719	63,976,385

<i>Positions</i>	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	952.00	949.00	948.50
Temporary/Part-Time:FTE	30.60	50.60	60.60
Grant Funded	2.50	2.50	2.50
<i>Total Authorized</i>	985.10	1,002.10	1,011.60



FIRE

KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

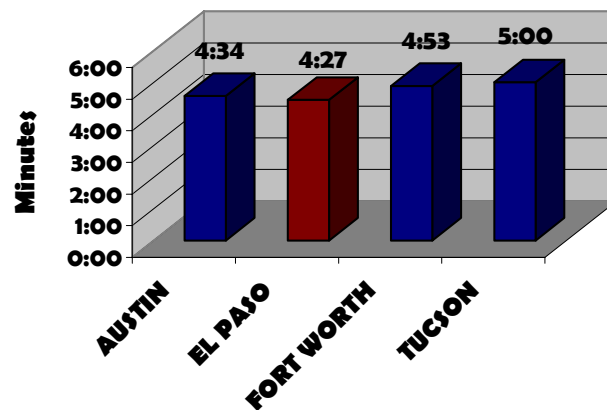
INSURANCE SERVICE ORGANIZATION (ISO) RATING 2004

AUSTIN, TX	2
EL PASO, TX	1
FORT WORTH, TX	3
TUCSON, AZ	3

Source: ISO Fire Department Survey, 2004

CITY COMPARATIVE INFORMATION

First Responder Average Response Time 2004



CITY	2004 Population	Total Fire Responses	Confined to Room of Origin	Total Medical Responses
AUSTIN	681,804	2,186	80%	41,300
EL PASO	592,099	2,056	73%	42,269
FORT WORTH	603,337	3,623	N/A	42,326
TUCSON	512,023	675	66%	31,400

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: FIRE				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
22010090-FIRE DEPARTMENT ADMIN.	2,622,651	3,264,088	3,445,020	2,537,028
22010096-FIRE FIGHTING TRAINING	970,589	1,479,241	1,315,508	1,998,729
22010097-FIRE MEDICAL SERVICES	390	0	0	0
22010100-FD EMERGENCY OPERATIONS	46,072,560	46,775,167	48,646,853	47,147,767
22010101-SPECIAL OPERATIONS	240,364	263,520	258,794	268,157
22010104-FIRE PREVENTION	2,588,711	2,696,173	2,631,080	2,845,298
22010311-FIRE COMMUNICATIONS	547,165	628,421	579,325	552,144
22010319-SCBA AND LOGISTICS	775,043	1,062,450	985,146	1,035,500
22010320-MAINTENANCE	1,652,931	1,569,839	1,653,462	1,707,776
22010321-AIRPORT FIREFIGHTERS	1,718,359	0	1	0
22010330-FIRE SUPPORT PERSONNEL	2,816,400	2,785,548	2,803,103	3,031,521

SUBFUND 221-EMERGENCY MANAGEMENT				
22150024-EMERGENCY MANAGEMENT				
<i>G220601-EMERGENCY MANAGEMENT FY06</i>	232,415	268,423	235,721	270,308

SUBFUND 601-AIRPORT COST CENTERS				
62620010-AIRCRAFT RESCUE FIRE FIGHT	0	1,997,057	1,955,705	2,042,065
62620041-AIRPORT FMS UNIT	0	0	0	540,092

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: EMERG OPERATIONS & FMS
FUNCTION GOALS: To respond to emergencies and calls for assistance effectively and efficiently to save lives and property. To provide pre-hospital treatment and transport in order to deliver patients to definitive care.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Reduce the average response time to fire or basic-life support to 4:00 minutes. ➤ To eliminate fire deaths. The national death rate average is 7.2 per 550,000 population. ➤ To reduce fire losses to less than \$8,643,250, which is 50% of the national average for a city with a population of 550,000. ➤ To increase the percent of fires confined to the room of origin to 85%, which is well above the national average of 62.21%.
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Performance Output;	Actual FY04	Actual FY05	Projected FY06
First Responder Response Time	4:20	4:27	4:00
Total Responses	63,780	64,436	65,639
Fire Deaths	7	0	0
Fire Loss	\$7,418,181	\$8,527,631	\$8,643,250
Fires Confined to Room of Origin	81.39%	83.28%	85.77%
Total Structure Fires	403	372	344

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: FIRE PREVENTION & INVESTIGATION
FUNCTION GOALS: To prepare and deliver educational programs to the public to reduce community risks. Conduct 'origin & cause' fire investigations, and provide inspections and code enforcement.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase criminal clearance rate. ➤ Issue red tags for non-compliance. ➤ Review construction plans for Fire Code compliance.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Permits Issued	3,800	3,800	3,800
Permitting Inspections	7,600	7,600	7,600
Red Tags Issued	136	200	200
Plans Reviewed	19	500	700
Condemnations	37	50	60
Criminal cases cleared	49%	48%	55%

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: TRAINING
FUNCTION GOALS: To provide the El Paso Fire Department and the community with qualified firefighters, paramedics, and medics.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Train Basic Firefighter recruits in the recognized standards of the Texas Department of Health and Texas Commission on Fire Protection. ➤ Provide training and information services to veteran firefighters, paramedics, and medics so that 20% of the current workforce receives advanced certifications recognized by the Texas Department of Health and the Texas Commission on Fire Protection. ➤ Provide continuing education to 100% of the firefighters, paramedics, and medics in order to meet and exceed the certification requirements set by the Texas Department of Health and the Texas Commission on Fire Protection. ➤ Provide fire and medical vehicle driver safety courses. ➤ Recruiting for the Fire department through programs to the community, civic groups, high schools, colleges, and other agencies.
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Performance Output:	Actual FY04	Actual FY05	Projected FY06
Recruit Basic Firefighter Training	123,200	108,000	108,000
Medical / Fire Cross Training	16,800	16,800	16,800
Certified Fire Fighter Training	6,400	6,400	6,400
Advanced Certification Training	17,000	17,000	23,200
Veteran Continuing Education Training (Classroom and video courses)	12,923	27,520	14,400
Driver Safety Courses	1,894	2,400	2,400
Fitness Assessment by Certified Fitness Coordinators	408	400	400
Career Programs (Attendance)	43,563*	15,000*	50,000*
*Measured in attendance only			

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SPECIAL OPERATIONS
FUNCTION GOALS: Emergency response support in special rescues and hazardous material responses.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Respond to incidents requiring specialized rescue and hazardous material handling.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Haz-Mat Responses	854	544	544
Special Rescue (confined spaces, trench, and high angle environments)	21	12	12
Water Rescues	23	19	19
Combined Search and Rescues	13	4	4

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: MAINTENANCE DIVISION
FUNCTION GOALS: To procure and maintain safe and reliable fire apparatus, fire equipment for the El Paso Fire Department.	

FUNCTION OBJECTIVES: ▶ Provide preventive maintenance to the El Paso Fire Department emergency vehicles in order to minimize downtime. ▶ Reduce major repairs by 15% and minor repairs by 10%.

Performance Output:	Actual FY04	Actual FY05	Projected FY06
Reserve Unit Availability Per Day			
Pumpers (Out of 11 Total)	5	5	7
Ladder (Out of 4 Total)	2	2	3
Ambulances (Out of 20 Total)	8	8	10
Checks Performed			
Major Repairs	948	900	765
Minor Repairs	26,180	26,000	23,400
Special Maintenance Training			
Diesel Engines (Hours)	48	32	240
Electrical (Hours)	48	32	160
Pumps, Ladders, ARFF, etc. (Hours)	120	80	300

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: COMMUNICATIONS
FUNCTION GOALS: To provide for emergency and non-emergency communications between the El Paso Fire Department and other agencies and the Public in order to maintain an effective and timely response system that minimizes the extent of an emergency.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Reduce the percentage of dropped or miss-classified calls to 2%. ➤ Ensure that at least 95% of incidents are coded accurately. ➤ Ensure that at least 98% of calls are properly triaged and prioritized ➤ Ensure proper medical instruction is provided to the caller in 98% of the incidents. ➤ Establish a quality assurance plan that reviews at least 10% of all calls to ensure that all information is gathered, evaluated, and dispatched accurately.

Performance Output:	Actual FY04	Actual FY05	Projected FY06
Reduction of dropped or miss-classified calls	5%	3%	2%
Proper Coding all calls to 95% or greater	93%	93%	95%
Proper Triageing and prioritization 98% or greater	95%	95%	98%
Proper medical instruction to caller	97%	97%	98%
Increase quality assurance program to include review of 10% of all calls minimum	5%	7%	10%

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: FIRE DEPARTMENT	FUNCTION: SCBA / LOGISTICS
FUNCTION GOALS: Provide quality breathing air and equipment for emergency personnel and provide logistical support to all department facilities.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide and maintain specialized breathing air and oxygen equipment in accordance with Federal and State Laws and nationally recognized standards. ➤ Improve monthly distribution of materials & goods for 38 facilities and 101 emergency units. ➤ Maximize useful life and reduce the average age of power and rescue equipment.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
% annual testing of Self contained breathing apparatus	50%	75%	95%
% annual testing of Hydrostatic Testing SCBA Cylinders	70%	75%	75%
Average daily SCBA Reserve availability	12 units	28 units	35 units
Maintenance hours per SCBA assembly	6:02 hrs	5:44 hrs	5:25 hrs
Average turnaround time of	11 days	10 days	10 days
Rescue tools, PPV's, generators, rescue saws, stretchers, etc given preventative maintenance	N/A	N/A	250
Average age of equipment (est. 10,640 sections)	n/a	13 yrs	12 yrs